

Other Information





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FUNDS

FUND: 265

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Planning					
City contributions	531,510	656,600	619,820	642,800	652,320
County contributions	531,510	656,600	619,820	642,800	652,320
Charges for Services	303,513	255,400	275,000	281,650	281,650
Subtotal - Planning	1,366,534	1,568,600	1,514,640	1,567,250	1,586,290
Flood Control					
City contributions	604,828	743,690	743,690	791,270	821,610
County contributions	604,828	743,690	743,690	791,270	821,610
Other - miscellaneous	24	0	0	0	0
Subtotal - Flood Control	1,209,679	1,487,380	1,487,380	1,582,540	1,643,220
Health					
Cancelled prior year encumbrance	27,980	0	0	0	0
Total budgeted revenues	2,604,193	3,055,980	3,002,020	3,149,790	3,229,510
Budgeted expenditures:					
Planning					
Personal services	1,111,707	1,316,550	1,252,560	1,308,500	1,337,520
Contractuals	227,987	234,470	244,490	241,160	231,170
Commodities	15,418	17,580	17,590	17,590	17,600
Capital outlay	11,422	0	0	0	0
Other	0	0	0	0	0
Subtotal - Planning	1,366,534	1,568,600	1,514,640	1,567,250	1,586,290
Flood Control					
Personal services	754,558	887,980	889,740	955,660	1,000,880
Contractuals	395,695	483,820	482,060	474,300	489,760
Commodities	59,348	109,580	109,580	146,580	146,580
Capital outlay	97	6,000	6,000	6,000	6,000
Other	0	0	0	0	0
Subtotal - Flood Control	1,209,698	1,487,380	1,487,380	1,582,540	1,643,220
Total budgeted expenditures	2,576,232	3,055,980	3,002,020	3,149,790	3,229,510
Budgeted income (loss)	27,962	0	0	0	0
Unencumbered cash/fund balance January 1	27,541	104,617	55,503	55,503	55,503
Unencumbered cash/fund balance December 31	55,503	104,617	55,503	55,503	55,503

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TAX INCREMENT FINANCING FUND

FUND: 255

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	4,413,706	6,032,810	4,993,790	6,162,500	6,162,500
Contributions from potentially responsible parties	0	0	3,100,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
State payments	131,868	142,190	146,910	146,910	146,910
Interest earnings	67,136	128,900	72,700	60,700	53,700
Other	50	0	87,720	87,720	87,720
Total budgeted revenues	4,872,760	6,433,900	8,661,120	6,787,830	6,780,830
Budgeted expenditures:					
Personal services	0	51,580	0	0	0
Contractuals	2,490,631	3,277,830	2,858,000	3,369,360	2,082,860
Commodities	12,944	29,470	25,610	21,200	21,200
Capital outlay	0	0	0	10,500	0
Debt service	1,076,340	3,589,810	3,159,670	3,586,350	4,114,800
Debt service reimbursements	0	163,000	0	510,000	0
Other	0	50,000	50,000	5,900,000	750,000
Total budgeted expenditures	3,579,915	7,161,690	6,093,280	13,397,410	6,968,860
Budgeted income (loss)	1,292,845	(727,790)	2,567,840	(6,609,580)	(188,030)
Unencumbered fund balance January 1	3,249,917	752,807	4,542,762	7,110,602	501,022
Restricted cash for future debt service/projects December 31	0	8,005,000	0	0	0
Total fund balance December 31	4,542,762	8,319,635	7,110,602	501,022	312,992
Unreserved fund balance December 31	4,542,762	314,635	7,110,602	501,022	312,992

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2005 ADOPTED CITY	2005 ADOPTED COUNTY	2005 ADOPTED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	150,000	50,000	200,000
Mill levy taxes	4,211,087	1,403,696	5,614,783
Total resources available	4,361,087	1,453,696	5,814,783
Budgeted expenditures:			
Capital improvement			
Debt service	1,205,710	401,903	1,607,613
Total capital improvement	1,205,710	401,903	1,607,613
Student support			
Undergraduate support	1,074,947	358,316	1,433,263
Undergraduate student programs	66,375	22,125	88,500
Urban assistantships	39,000	13,000	52,000
Graduate fellowships	0	0	0
Graduate Research Assistantships	142,961	47,654	190,615
Graduate scholarships	41,250	13,750	55,000
Enrollment services	0	0	0
Total student support	1,364,533	454,845	1,819,378
Economic and community development			
Interns City/County	84,000	28,000	112,000
Adult - continuing education			0
Business and economic research	67,500	22,500	90,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	279,000	93,000	372,000
Faculty, research and services			
Faculty program development	50,250	16,750	67,000
Faculty professorships			0
Academic resource development			0
Retirement supplement	26,919	8,973	35,892
Total faculty, research and services	77,169	25,723	102,892
University support			
Organization and development	178,800	59,600	238,400
Campus facilities development	675,000	225,000	900,000
Government relations	22,500	7,500	30,000
Building insurance	48,375	16,125	64,500
Communications / community events	0		0
Contingency	510,000	170,000	680,000
Total University support	1,434,675	478,225	1,912,900
Total expenditures	4,361,087	1,453,696	5,814,783
Unencumbered balance	0	0	0

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

2004R 2005 2006

N = New
R = Replacement

2004R 2005 2006

Finance – IT / IS (page 70)

R 16 Servers	70,400	126,000	26,000
R 3 Computer repair tools	2,700	2,700	2,700
N 3 Network Expansion	100,000	100,000	100,000
N 1 Pix Firewalls	0	15,000	0
R 2 Network Hardware	68,000	138,000	0
R 3 Miscellaneous Hardware	39,900	15,000	15,000
N 1 Fiber Optic Cable	0	40,000	0
R 3 Laser printer orthophotography	3,400	8,320	0
Total IT/IS	284,400	445,020	143,700

Finance - Self-Insurance (page 37)

R 3 Data processing equipment	10,000	10,000	10,000
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Fire (page 73)

Operations			
R 3 Jaws of life	20,900	20,900	20,900

Library (page 94)

Operations			
R 1 Dynix System Server	0	0	11,880
R 1 Delivery Van	0	20,000	0
Total Library	0	20,000	11,880

Public Works (page 101)

Engineering			
R 4 Total station & data collector	24,000	12,000	12,000
N 32 Pickups	45,000	0	600,000
Subtotal	69,000	12,000	612,000

Building Services

N 6 Building Maintenance Vans	0	70,000	35,000
R 2 Snow Plows	0	10,000	0
R 4 Stadium Equipment	23,800	47,900	77,270
R 2 Dirt Pit Tarp	0	2,500	2,500
R 2 Mower Deck	0	2,500	2,500
Subtotal	23,800	132,900	117,270

Snow & Ice Removal

N 12 Salt spreader	24,000	24,000	24,000
N 12 Snow plow	20,000	20,000	20,000
Subtotal	44,000	44,000	44,000

Traffic Control Maintenance

R 1 Computer	0	0	3,000
N 1 Concrete Saw	0	13,400	0
R 1 Hydraulic sign equipment	4,000	4,000	5,000
N 1 Cutter/plotter	0	0	10,000
N 1 GPS System	0	10,000	0
N 2 Parking Lot Paint Machine	6,000	0	6,000
Subtotal	10,000	27,400	24,000

Street and Road Maintenance

N 3 Air Compressor	11,000	0	25,000
N 1 4 Yd High Loader	0	135,000	0
R 1 90 HP Tractor Attachments	19,820	0	0
N 1 Concrete Saw	15,000	0	0
N 2 Conveyor/Hopper for Salt Dome	0	118,820	0
N 2 Loader, Skid Steer	0	0	60,000
N 1 Loader, Skid Steer (w/ trailer)	37,000	0	0
N 1 Turf Utility Vehicle	0	0	12,000
N 1 Oiler	36,000	0	0
N 2 Pavement Breaker	70,000	0	70,000
N 1 Asphalt Roller	35,000	0	0
N 2 Power Washers	0	5,000	0
N 2 Pressure Applicators	0	0	84,000
N 3 Truck, Dump	189,750	0	0
R 3 Misc Small Equipment	4,000	3,820	2,820

Total PW – Street/Road Maintenance 417,570 262,640 253,820

Street Cleaning

N 1 Mower	19,900	0	0
N 2 Self Contained Litter Vacuum	0	26,000	26,000
Subtotal	19,900	26,000	26,000

Total Public Works - GF 584,270 504,940 1,077,090

Public Works – Flood Control (City/County) (page 132)

N 3 ALERT transmitting station	6,000	6,000	6,000
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Public Works 0 Storm Water Utility (page 135)

R 1 Excavator	270,000	0	0
R 1 3 Yard Loader	0	100,000	0
R 1 Rodder	0	17,000	0
R 1 TV Van	0	25,000	0
R 2 Mini0dump truck	0	150,000	0
R 1 Pickup Truck	0	28,000	0
R 1 4x4 Utility Truck	0	54,000	0

Total Storm Water Utility 270,000 374,000 0

Public Works – Fleet Maintenance (page 139)

R 11 Compressors, trailer mounted	22,000	0	12,000
R 2 Dozer	0	265,000	275,000
R 1 Concrete saw	14,000	0	0
R 4 Motorgrader	0	95,000	300,000
R 19 Fuel pumps	0	150,000	162,000
R 4 Loader, 2 yd	81,000	164,000	84,000
R 1 Loader, 4 yd	0	165,000	0
R 2 Loader, skid steer	0	52,000	0
R 2 Loader, track	155,000	0	165,000
R 5 Mower, flail	10,500	0	8,000
R 12 Mower, front deck wing	80,000	55,000	82,000
R 88 Patrol cars	454,000	507,500	630,000
R 19 Pickup, ¾ ton	86,500	124,000	233,500
R 5 Pickup, compact	60,000	0	0
R 3 Pickup, compact crew cab	51,000	0	0
R 2 Pressure applicator	37,500	38,000	0
R 31 Sedan 4 Dr	154,000	66,000	308,500

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New R = Replacement	2004R	2005	2006	N = New R = Replacement	2004R	2005	2006
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Public Works – Fleet Maintenance (page 139) con't

R 2 Shop tools	15,000	0	9,500
R 8 Squad trucks	135,000	138,000	95,000
R 1 Forklift	0	0	30,000
R 2 Roller	0	0	52,000
R 3 Street sweeper	0	196,000	110,000
R 9 Tractors	82,000	105,000	78,000
R 1 Tractor loader	0	25,000	0
R 17 Truck, dump 35k	520,000	469,000	135,000
R 1 Truck, knuckle boom loader	100,000	0	0
R 1 Truck, mini dump	32,000	0	0
R 1 Truck, packer	85,000	0	0
R 1 Truck, paint striper	150,000	0	0
R 1 Truck, stake bed	30,000	0	0
R 1 Truck, tandem dump	85,000	0	0
R 1 Truck, flatbed winch	0	40,000	0
R 3 Truck, utility	0	120,000	0
R 3 Truck, wrecker roll back	43,000	70,000	0
R 1 Van ¾ ton	21,000	0	0
R 1 Van, step	0	0	60,000
R 5 Van, mini	0	38,000	95,000
R 1 Turck, aerial bucket	0	0	54,000
R 8 Van, ¾ ton cargo	92,500	18,500	36,000
R 8 Van, 1 ton extended	104,000	49,000	47,500
Total PW – Fleet Maintenance	2,550,000	2,812,000	2,927,500

Environmental Health (page 143)

Animal Control			
R 1 Telephone System Conversion	0	25,000	0
N 1 Food Handling Class Equipment	0	6,500	0
N 1 Food Inspection Equipment	0	4,000	0
R 1 Child Care Licensing Equipment	8,250	0	0
R 2 Truck mounted animal cage	2,920	3,000	3,000
N 2 Upgrade 2 Van setup	0	8,990	0
Total Environmental Health	11,170	47,490	3,000

Park (page 177)

Maintenance			
R 2 Forks for Front Loader	3,800	0	0
R 1 Radial Arm Saw	5,900	0	0
R 1 Stump Grinder	0	29,900	29,900
R 1 Trailer	2,600	0	0
R 2 Lawn Maintenance	10,000	0	0
R 3 Mowers	7,000	0	0
R 2 Utility Vehicle	17,000	0	0
R 1 Vacuum Chipper	4,100	0	0
R 1 Brush Chipper	23,500	0	0
Subtotal	73,900	29,900	29,900
Century II			
N 1 Box Office Equipment	20,000	0	0
R 1 Network Conversion	16,770	0	0
N 1 Skylift work Platform	12,500	0	0
N 1 Tennant cleaner	0	9,500	9,500
Subtotal	49,270	9,500	9,500

Expo Hall

R 1 Skylift work Platform	12,500	0	0
N 1 Utility cart	0	11,500	11,500
Subtotal	12,500	11,500	11,500
Total Park	135,670	50,900	50,900

Sewer Utility (page 199)

Industrial Pre0treatment			
R 1 Spectrophotometer	2,540	0	0
Sewage Treatment			
R 4 Automatic wastewater sampler	0	33,330	0
R 3 Confined space equipment	8,000	8,000	8,000
R 1 Cultivator	0	45,000	0
R 1 DAFT metal rehab	40,000	0	0
R 3 Dissolved oxygen meter	2,100	2,100	2,100
N 3 Electrical maintenance tools	7,500	7,500	7,500
R 2 Facility Metal Rehab	0	40,000	40,000
R 6 Gas cart	15,000	17,500	17,500
R 6 HVAC unit	21,000	21,000	21,000
R 2 Incubator	0	2,780	5,000
R 2 Laserfiche imaging units	0	0	20,000
R 2 Lab dishwasher	0	6,500	6,500
N 6 Launder Covers	0	250,060	0
R 24 Main pump wear ring	15,000	15,000	15,000
R 2 Moisture analyzer/printer	0	0	8,500
R 1 Multi0Parameter Quality Inst.	0	25,000	0
R 5 Moyno pump rehab	30,000	0	0
R 5 Pump rehab	0	0	30,000
R 13 Personal computers	34,000	0	0
R 1 Loader, front end	0	230,000	0
N 1 Forklift	0	23,000	0
R 12 Plant rehab 0 windows, doors, etc.	10,000	10,000	15,000
R 2 Process control servers	14,000	0	0
R 3 Process pump rehab	29,000	29,000	29,000
R 1 Progression Cavity pump rehab	0	30,000	0
R 1 Replacement hardware / PLC Upg	72,000	0	0
R 3 Roof Repairs	21,060	21,060	21,060
R 1 Sample Refrigerator	4,000	0	0
R 3 Shop equipment	7,500	7,500	7,500
R 3 Pretreatment Vans	0	0	75,000
R 1 Trailer	0	5,000	0
N 1 Tank Trailer	0	50,000	0
R 1 Truck/Crane Combination	0	75,000	0
R 2 Utility Bed Pickups	0	60,000	0
Subtotal	330,160	1,014,330	328,660
Sewer Maintenance			
R 1 Back hoe	75,000	0	0
R 3 Cleaner	82,500	150,000	82,500
R 1 Combination Cleaner	0	260,000	0
R 10 CPU Upgrades	4,000	0	0
R 3 Minicameras	0	0	7,000
R 2 Dump truck	60,000	0	0
R 20 Flow Meter	34,340	34,340	0
R 2 Flusher truck	94,000	0	0
R 1 Hydraulic power unit	7,600	0	0
R 5 Laptop computer	5,000	14,000	0
R 6 Personal computer	0	12,000	0
R 3 Misc. Equipment	8,200	8,200	8,200
R 1 Manhole winch	0	0	8,500

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New R = Replacement				N = New R = Replacement			
	2004R	2005	2006		2004R	2005	2006

Sewer Utility - continued

N	28	Backflow Preventers	0	70,000	0
R	1	Tap truck	0	0	30,000
R	2	Truck, rodder	30,000	0	30,000
R	1	Pickup Truck	0	0	30,000
R	1	Truck, tandem dump	0	0	60,000
R	1	TV Truck	0	240,000	0
R	1	Van, mini	21,000	0	0
R	2	Van, step	55,000	0	60,000
R	1	Sedan	0	0	20,000
R	1	Vibrator	1,700	0	0
			370,640	478,540	106,200
Total Sewer Utility			703,340	1,492,870	434,860

Water Utility (page 207)

System Planning				
R	3	Metrotech pipe locator	2,700	2,700
R	3	Personal computer	4,350	4,350
R	4	Pickup	33,000	16,500
N	1	Server for Master Series Data	0	24,000
R	1	Plotter	12,710	0
Subtotal			52,760	47,550
				23,550

Customer Service					
R	12	¾ ton cargo van	70,000	52,500	70,000
R	1	Generator	3,190	0	0
R	19	Radios for meter reading crews	12,350	0	0
R	1	Concrete drill	1,700	0	0
Subtotal			87,240	52,500	70,000

Water Distribution

R	3	Backhoe	0	98,000	51,000
R	6	Laptop computers	0	13,200	0
R	2	Directional drill machine	130,000	0	130,000
R	8	Dump truck	120,000	180,000	180,000
R	2	Pickups for supervisors	0	0	42,000
R	1	Front Loader	82,000	0	0
R	3	Pneumatic boring machine	1,700	1,700	1,700
R	2	Air compressors	0	36,000	0
N	4	Tractor mounted compactor	0	0	28,000
N	1	Shoring/confined sp Trailer 16'	0	0	4,500
R	2	Shoring/confined sp Trailer 12'	0	0	7,200
R	3	Pipe freeze units	0	0	6,000
R	2	Trailers	0	0	26,000
R	3	Vans	162,000	0	0
R	4	Step vans	0	223,800	0
R	2	Tap Machine	0	50,000	0
Subtotal			495,700	602,700	476,400

Production and Pumping

N	3	Ammonia/Monochlor analyzer	2,950	2,950	2,950
R	1	Gas Chromatography	0	35,000	0
R	1	Bacteriology Sterilization Oven	0	7,500	0
R	2	Ultrasonic	0	22,000	0
R	3	Cheney Dam Walkway Load	5,000	5,000	5,000
R	1	Cent Plant Steam Boiler Pip Repl	15,000	0	0
R	1	Filter Bay Roof Repair at WTP	10,000	0	0
R	1	Colony counter	1,590	0	0
R	3	Counter tops	2,900	2,900	2,900
R	1	IDEXX Quanti0Tray Sealer	7,500	0	0
R	1	Drive Unit, clarifier	0	10,000	0

R	1	Bearing Sleeves for SL collett	20,500	0	0
R	1	Hydraulic Powerpack	0	20,000	0
R	1	Laboratory Oven	0	4,500	0
R	1	Lab refrigerator	0	0	6,000
R	2	Block Digester	0	0	7,510
R	1	Microtox Rapid Toxicity Testing Sy	0	23,000	0
R	1	Miller Welder	0	5,200	0
R	2	Mower for Wellfield	0	45,000	0
N	1	Mower for Cheney	0	27,000	0
N	1	Trailer for Mower	0	1,280	0
R	1	On0line TOC Analyzer	9,000	0	0
R	1	Dump Truck, single axle	0	60,000	0
R	1	Shop Power Threader	3,200	0	0
R	8	Pickup	80,000	119,160	26,670
N	1	Portable Hydraulic Lift	650	0	0
N	1	Plasma Cutter	0	0	3,000
N	1	Rock Pulverizer	0	1,500	0
R	2	Trencher	0	0	95,760
R	1	Reverse Microscope	0	7,500	0
R	1	Spectrophotometer	5,930	0	0
R	2	Turbidity meter	6,360	0	0
Subtotal			44,940	85,350	10,850
Total Water Utility			680,640	788,100	580,800

Airport (page 221)

Administration					
R	1	Color Plotter Printer	8,000	0	0
R	1	Lobby Furniture	8,000	0	0
N	1	Voice Recorder System	0	8,500	0
R	2	Patrol vehicle laptops	0	6,000	6,000
R	22	Data Processing Equipment	40,000	45,000	115,000
Subtotal			56,000	59,500	121,000

Airfield Maintenance

R	2	Pickup	46,000	0	0
R	5	Patrol vehicle	48,000	24,000	52,000
R	1	Crew cab pickup	0	30,000	0
R	1	Retrofit cabs for tractors	30,000	20,000	0
R	1	Cargo Van	24,000	0	0
R	1	Mower, 20' Wing Bag	0	0	20,000
R	1	Tractor, Farm 100 HP	0	0	48,000
R	1	Street Sweeper	0	45,000	0
Subtotal			148,000	119,000	120,000

Building Maintenance

R	18	800MHz radio	12,900	12,900	13,500
R	1	Digital oscilloscope	3,000	0	0
R	1	Heavy Duty Table Saw	1,550	0	0
R	6	Light bar	3,600	3,600	3,600
R	1	Pipe Threading Machine	0	0	2,900
R	1	Ramp lighting	0	17,000	0
R	1	Rigid Pipe Freezing Unit	0	2,400	0
R	1	Replacement sidewalk snow melt system	0	0	30,000
N	1	Mill	0	0	15,000
R	1	Admin Bldg Boiler	0	0	10,000
R	1	Tinsmith Brake	0	3,800	0
N	1	Thermal imaging camera	0	0	18,000
R	1	Terminal bldg hot water sys	20,000	0	0
R	12	VHF radio	8,100	8,100	9,000
Subtotal			49,150	47,800	102,000

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New	R = Replacement	2004R	2005	2006	N = New	R = Replacement	2004R	2005	2006
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Airport continued

Custodial

R	1	Wide area vacuum	0	4,600	0
R	1	Riding Extractor	12,000	0	0
R	1	LV30 Litter Sweeper	2,000	0	0
R	1	CMX 0 20' Rotary	2,800	0	0
R	1	Scout 37B	0	0	5,250
R	1	Tennant 3640 Sweeper	7,000	0	0
R	1	Trooper 1500	0	0	3,170
R	1	Auto scrub	0	3,900	0
R	2	Castex concorde extractor	0	7,300	8,000
R	1	Rider sweeper	0	8,000	8,000
Subtotal			23,800	23,800	24,420

Engineering

R	1	Locator with Coupling Clamps	0	4,000	0
R	1	Survey equipment	0	0	5,000
R	1	Leveling Station	5,000	0	0
Subtotal			5,000	4,000	5,000

Safety

N	2	CCAS Extension	0	20,000	20,000
		Systems and Services			
R	1	Audio Visual Equipment	20,000	0	0
Subtotal			20,000	20,000	20,000

Jabara

R	1	Snow Plow	9,500	0	0
R	1	Airfield Generator	0	0	15,000
Subtotal			9,500	0	15,000

Systems and Services

R	1	5 KV Megger Meter	5,000	0	0
R	1	Square D Logic Monitor	4,500	0	0
Subtotal			9,500	0	0

Total Airport	320,950	274,100	407,420
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General Government - Property Management (page 252)

N	1	Building Improvement	700,000	450,000	0
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Golf (page 256)

R	2	Arieifers	12,000	12,000	0
R	1	Top Dresser	10,000	0	0
R	70	Golf Carts	0	0	148,000
R	11	Rotary Rough Mower	56,000	56,000	17,000
R	8	Greensmowers	29,000	52,000	13,000
R	4	Turf Truck	0	42,000	13,000
R	4	Utility carts	0	10,000	10,000
R	2	Trap rake	0	18,000	0
R	9	Tee Mowers	68,000	45,000	34,000

Total Golf	175,000	235,000	235,000
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CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Council (page 8)					
Community marketing	0	7,750	7,750	7,750	7,750
Finance					
Economic Development Fund (page 28)					
Proposed Economic Development Incentives	0	0	375,000	1,000,000	1,000,000
Contingency	0	0	360,000	25,000	0
Total Economic Development Fund	0	0	735,000	1,025,000	1,000,000
Stationery Stores (page 32)					
Proposed Program Enhancements	0	0	0	200,000	0
Inventory	597,697	800,000	800,000	800,000	800,000
Total Stationery Stores Fund	597,697	800,000	800,000	1,000,000	800,000
Self Insurance (page 37)					
Tort liability claims	300,008	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	0	0	969,760	969,760	0
Transfer - Old Town Plaza Project	25,429	0	0	0	0
Transfer - SOB Claim	131,003	0	0	0	0
Group life - contingency	0	300,000	0	0	0
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Total Self Insurance	456,440	1,383,160	2,052,920	2,052,920	1,083,160
Wichita Employee's Retirement - Plan 3 (page 50)					
Refunds of contributions	312,558	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,246,854	1,816,800	1,703,000	1,968,000	2,000,000
Total Wichita Employee's Ret. - Plan 3	1,559,412	2,566,800	2,453,000	2,718,000	2,750,000
Wichita Employee's Retirement (page 51)					
Death benefits	78,124	125,000	125,000	125,000	125,000
Refunds of contributions	276,261	800,000	800,000	800,000	800,000
Total Wichita Employee's Retirement	354,385	925,000	925,000	925,000	925,000
Police & Fire Retirement (page 56)					
Death benefits	6,086	10,000	10,000	10,000	10,000
Refunds of contributions	146,483	500,000	500,000	500,000	500,000
Transfer to Pension Management	207,611	216,740	221,170	226,660	229,600
Total Police & Fire Retirement	360,180	726,740	731,170	736,660	739,600
Information Technology (page 70)					
Contingency	0	125,000	0	50,000	0
Inventory clearing account	133,782	150,000	150,000	150,000	150,000
Equipment replacement reserve	1,540,000	1,490,000	250,000	525,000	0
Transfer out - Stationery Stores	65,100	65,100	35,000	35,000	35,000
Total Information Technology	1,738,882	1,830,100	435,000	760,000	185,000
Police (page 79)					
Contingency - grant positions	0	416,040	0	0	0
Wichita Housing Authority (page 90)					
Fiscal paying agent fees	662	800	800	800	800
Public Works (page 101)					
Bridge Inspections	10,000	0	0	10,000	0
Transfer - CDBG Street and Gutter Project	185,000	0	0	0	0
Contract Street Maintenance	144,143	0	177,840	177,840	177,840
Total Public Works - Gen. Fund	339,143	0	177,840	187,840	177,840
Landfill (page 122)					
Proposed Program Enhancements	0	0	500,000	2,697,000	0
Landfill Post Closure (page 126)					
Transfer out	1,500,000	690,180	690,180	845,520	845,520
Contingency	0	100,000	1,100,000	25,450,000	100,000
Total Landfill Post Closure	1,500,000	790,180	1,790,180	26,295,520	945,520
State Office Building (page 130)					
Contingency	0	100,000	100,000	100,000	0
Parking Revenue rebate	5,749	0	0	0	0
Proposed Program Enhancements	0	0	0	400,000	0
Total State Office Building	5,749	100,000	100,000	500,000	0

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Storm Water Utility (page 136)					
Contingency/other	0	100,000	100,000	80,000	0
Debt service - principal	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Debt service - interest	316,365	266,870	266,870	186,880	106,460
Delinquent special assessments	159,020	150,000	150,000	150,000	150,000
Transfer to capital projects	0	775,000	0	0	0
Transfer to hot spots project	498,728	725,000	725,000	725,000	725,000
Proposed Program Enhancements	0	0	600,000	350,000	0
New debt service	0	0	0	0	123,290
Total Storm Water Utility	2,361,875	3,768,190	3,593,190	3,323,200	3,022,130
Fleet (page 139)					
Fleet Information System Acquisition	691,045	0	0	0	0
Inventory account	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Contingency	0	290,000	100,000	2,890,000	100,000
Total Fleet	2,281,310	1,540,000	1,350,000	4,140,000	1,350,000
Environmental Health (page 143)					
Contingency - mowing/clean-up	0	1,850	1,850	0	0
Transit (page 163)					
Debt service - principal	0	16,010	16,010	0	0
Debt service - interest	2,537	430	430	0	0
Public Safety Fee	0	0	0	43,840	44,940
Tort Claim	20,000	0	0	0	0
Transfer for marketing services	25,000	25,000	20,000	20,000	20,000
Fuel contingency	0	58,100	58,100	58,100	58,100
Special Services contingency	0	11,000	11,000	11,000	11,000
FTA- planning & support	142,281	93,710	93,710	93,710	93,710
FTA - ADA	82,927	103,000	103,000	106,090	106,090
FTA - preventative maintenance	252,767	329,710	329,710	340,540	340,540
Total Transit	525,512	636,960	631,960	673,280	674,380
Park (page 177)					
Concessions / communications for resale	26,537	34,200	38,200	42,200	42,200
Maintenance Contingency	0	0	161,400	164,160	165,730
Total Park	26,537	34,200	199,600	206,360	207,930
Water & Sewer					
Sewer Utility (page 199)					
Public safety fee	408,260	845,100	845,100	1,144,280	1,172,890
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,448	200,000	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Debt service - principal	6,088,955	4,528,280	4,528,280	4,867,300	5,116,400
Debt service - interest	5,822,750	6,063,410	6,372,960	6,186,880	6,034,100
Payment in lieu of franchise fees	1,355,000	1,397,000	1,304,690	1,370,000	1,460,000
Engineering overhead transfer	196	0	0	0	0
Contingency	0	50,000	50,000	100,000	100,000
Unamortized deferred refunding	50,424	72,560	34,710	34,710	34,710
Bond amortization expense	(41,782)	30,460	(48,180)	(48,180)	(48,180)
Total Sewer Utility	14,014,351	13,316,910	13,418,110	13,985,540	14,200,470
Water Utility (page 207)					
Engineering overhead transfer	1,014	0	0	0	0
Safety officer transfer	59,624	60,990	63,220	64,870	66,840
Payment in lieu of franchise fees	1,826,000	1,831,000	1,838,510	1,932,760	2,029,400
Debt service - principal	6,926,460	6,150,140	6,202,850	7,923,420	8,556,590
Debt service - interest	4,175,367	6,387,770	6,279,380	6,614,140	6,719,070
Water conservation transfer	67,426	190,000	190,000	190,000	190,000
Inventory	370,635	1,300,000	1,300,000	1,300,000	1,300,000
Contingency/other	511,356	1,000,000	1,000,000	1,000,000	1,000,000
Tort liability	119,000	119,000	119,000	119,000	119,000
Delinquent special assessments	134,050	134,050	134,050	134,050	134,050
Bond amortization expense	16,834	88,040	33,380	33,380	33,380
GIS/IVR/SCADA transfer	305,544	155,690	155,690	155,690	155,690
Unamortized deferred refunding	58,356	37,500	40,630	40,630	40,630
Public safety fee	624,344	1,292,420	1,292,420	1,533,090	1,571,420
Total Water Utility	15,196,010	18,746,600	18,649,130	21,041,030	21,916,070

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport (page 221)					
Debt service - principal	550,000	575,000	575,000	590,000	625,000
Debt service - interest	251,343	229,290	229,290	196,310	163,900
Special assessments	0	0	0	0	0
Transfer - Datastream Project	208,910	0	0	0	0
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	368,690	763,200	763,200	726,170	744,320
Inventory clearing	2,480,794	0	3,050,000	3,050,000	3,050,000
Marketing contingency	0	600,000	200,000	200,000	200,000
Total Airport	3,865,245	2,173,000	4,823,000	4,767,990	4,788,730
General Government					
Administrative Services (page 240)					
Public Art Maintenance Contingency	0	50,000	50,000	50,000	50,000
Material for re-sale	4,563	15,000	15,000	15,000	15,000
Total Administrative Services	4,563	65,000	65,000	65,000	65,000
Office of Central Inspection (page 248)					
Transfer - Development Assistance Center	0	0	0	97,170	97,900
Transfer to wireless communications project	109,240	13,600	0	73,400	50,500
Contingency	0	100,000	100,000	100,000	100,000
Total Office of Central Inspection	109,240	113,600	100,000	270,570	248,400
Property Management (page 252)					
Debt service - City Hall parking	24,500	24,500	10,500	10,500	10,500
Transfer - General Fund	0	0	0	473,820	0
Debt Service - Museum of Ancient Treasures	0	0	43,000	48,000	49,500
Debt service - Jabara Hanger	103,680	103,680	107,280	107,280	107,280
Total Property Management Fund	128,180	128,180	160,780	639,600	167,280
Golf (page 256)					
Concessions for resale	51,776	250,000	175,000	175,000	175,000
Contingency - City Operated Clubhouse	0	180,000	0	0	0
Public Safety Fee	29,050	60,120	60,120	71,490	72,660
Special assessment - principal	0	0	0	0	0
Debt service - principal	655,009	633,990	71,750	294,500	375,370
Debt service - interest	407,640	361,250	361,250	324,500	296,630
Total Golf	1,143,475	1,485,360	668,120	865,490	919,660

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
312	8.3266	8.5348	8.7482	8.9669	9.1910	9.4208	9.6563
314	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
315	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
316	9.8801	10.1271	10.3802	10.6397	10.9057	11.1784	11.4578
317	10.5871	10.8518	11.1231	11.4012	11.6862	11.9784	12.2778
320	12.1419	12.4454	12.7566	13.0755	13.4024	13.7374	14.0809

Range	H	I	J	K	L	M	N	O
312	9.8977	10.1452	10.3988	10.6588	10.9252	11.1984	11.4783	11.7653
314	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
315	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
316	11.7443	12.0379	12.3388	12.6473	12.9635	13.2876	13.6198	13.9603
317	12.5848	12.8994	13.2219	13.5524	13.8912	14.2385	14.5945	14.9593
320	14.4329	14.7937	15.1635	15.5426	15.9312	16.3295	16.7377	17.1562

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
602	6.1977	6.3527	6.5115	6.6743	6.8411	7.0121	7.1874
606	6.7634	6.9324	7.1057	7.2834	7.4655	7.6521	7.8434
607	7.0207	7.1962	7.3761	7.5605	7.7496	7.9433	8.1418
608	7.2937	7.4761	7.6630	7.8546	8.0510	8.2522	8.4586
609	7.5915	7.7813	7.9758	8.1752	8.3796	8.5890	8.8038
610	7.9031	8.1006	8.3031	8.5107	8.7234	8.9415	9.1651
611	8.2185	8.4240	8.6346	8.8504	9.0717	9.2985	9.5310
612	8.5714	8.7856	9.0053	9.2304	9.4611	9.6977	9.9401
613	8.9290	9.1523	9.3810	9.6155	9.8560	10.1024	10.3549
614	9.3169	9.5498	9.7885	10.0332	10.2840	10.5412	10.8047
615	9.7320	9.9753	10.2247	10.4803	10.7423	11.0109	11.2862
616	10.1659	10.4200	10.6805	10.9476	11.2212	11.5018	11.7894
617	10.6275	10.8932	11.1655	11.4447	11.7308	12.0241	12.3247
618	11.1178	11.3957	11.6806	11.9727	12.2720	12.5787	12.8932
619	11.6377	11.9286	12.2268	12.5324	12.8458	13.1670	13.4961
620	12.1754	12.4798	12.7918	13.1116	13.4394	13.7754	14.1198
621	12.7666	13.0858	13.4130	13.7483	14.0920	14.4443	14.8054
622	13.3839	13.7186	14.0615	14.4131	14.7734	15.1427	15.5213
623	14.0330	14.3837	14.7434	15.1119	15.4897	15.8770	16.2739
624	14.7318	15.1000	15.4775	15.8645	16.2610	16.6676	17.0843
625	15.4654	15.8520	16.2484	16.6546	17.0709	17.4977	17.9352
626	16.2440	16.6502	17.0664	17.4931	17.9304	18.3787	18.8381
627	17.0695	17.4962	17.9336	18.3819	18.8414	19.3125	19.7953

Range	H	I	J	K	L	M	N	O
602	7.3672	7.5513	7.7401	7.9336	8.1320	8.3352	8.5436	8.7572
606	8.0395	8.2405	8.4465	8.6577	8.8741	9.0960	9.3234	9.5565
607	8.3454	8.5540	8.7679	8.9871	9.2117	9.4420	9.6781	9.9200
608	8.6700	8.8868	9.1089	9.3366	9.5700	9.8092	10.0545	10.3059
609	9.0238	9.2495	9.4807	9.7177	9.9607	10.2097	10.4649	10.7265
610	9.3942	9.6291	9.8698	10.1166	10.3695	10.6287	10.8944	11.1668
611	9.7693	10.0134	10.2638	10.5204	10.7834	11.0529	11.3293	11.6125
612	10.1886	10.4434	10.7044	10.9720	11.2463	11.5275	11.8157	12.1111
613	10.6138	10.8791	11.1512	11.4299	11.7156	12.0086	12.3087	12.6165
614	11.0749	11.3517	11.6354	11.9264	12.2245	12.5302	12.8434	13.1645
615	11.5683	11.8575	12.1540	12.4579	12.7693	13.0885	13.4158	13.7511
616	12.0840	12.3862	12.6958	13.0133	13.3385	13.6720	14.0138	14.3642
617	12.6328	12.9486	13.2723	13.6041	13.9442	14.2929	14.6502	15.0164
618	13.2156	13.5460	13.8846	14.2318	14.5875	14.9522	15.3260	15.7092
619	13.8335	14.1793	14.5339	14.8972	15.2696	15.6514	16.0427	16.4437
620	14.4728	14.8346	15.2054	15.5856	15.9752	16.3746	16.7840	17.2035
621	15.1756	15.5549	15.9438	16.3424	16.7510	17.1698	17.5990	18.0390
622	15.9093	16.3070	16.7147	17.1326	17.5609	17.9999	18.4500	18.9112
623	16.6808	17.0978	17.5252	17.9634	18.4124	18.8728	19.3446	19.8282
624	17.5114	17.9491	18.3979	18.8579	19.3293	19.8125	20.3078	20.8155
625	18.3836	18.8431	19.3142	19.7971	20.2920	20.7992	21.3192	21.8523
626	19.3091	19.7918	20.2866	20.7937	21.3136	21.8465	22.3926	22.9524
627	20.2902	20.7975	21.3174	21.8503	22.3965	22.9565	23.5304	24.1187

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
691*							
24 Hour Shift	10.0425	10.2935	10.5509	10.8147	11.0851	11.3622	11.6462
40 Hour Week	14.0595	14.4110	14.7712	15.1405	15.5190	15.9070	16.3047
692*							
24 Hour Shift	11.0467	11.3229	11.6060	11.8962	12.1935	12.4984	12.8108
40 Hour Week	15.4654	15.8520	16.2484	16.6546	17.0709	17.4977	17.9352
693*							
24 Hour Shift	11.6029	11.8930	12.1903	12.4950	12.8074	13.1276	13.4558
40 Hour Week	16.2440	16.6502	17.0664	17.4931	17.9304	18.3787	18.8381
694*							
24 Hour Shift	12.1925	12.4972	12.8097	13.1300	13.4582	13.7947	14.1395
40 Hour Week	17.0695	17.4962	17.9336	18.3819	18.8414	19.3125	19.7953

Range	H	I	J	K	L	M	N	O
691*								
24 Hour Shift	11.9374	12.2358	12.5417	12.8553	13.1766	13.5060	13.8436	14.1897
40 Hour Week	16.7123	17.1301	17.5584	17.9973	18.4472	18.9085	19.3811	19.8656
692*								
24 Hour Shift	13.1311	13.4594	13.7958	14.1408	14.4943	14.8566	15.2280	15.6088
40 Hour Week	18.3836	18.8431	19.3142	19.7971	20.2920	20.7992	21.3192	21.8523
693*								
24 Hour Shift	13.7922	14.1370	14.4904	14.8527	15.2240	15.6046	15.9947	16.3946
40 Hour Week	19.3091	19.7918	20.2866	20.7937	21.3136	21.8465	22.3926	22.9524
694*								
24 Hour Shift	14.4930	14.8554	15.2268	15.6074	15.9976	16.3975	16.8075	17.2276
40 Hour Week	20.2902	20.7975	21.3174	21.8503	22.3965	22.9565	23.5304	24.1187

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department that are represented by the Fraternal Order of Police and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
710	12.5557	12.8695	13.1913	13.5211	13.8591	14.2056	14.5607
711	13.3081	13.6408	13.9818	14.3313	14.6897	15.0568	15.4333
712	14.1661	14.5203	14.8833	15.2553	15.6367	16.0276	16.4284
714	15.1807	15.5601	15.9491	16.3479	16.7566	17.1755	17.6049
722	15.9858						
723	16.7390	17.1575	17.5864	18.0261	18.4768	18.9387	19.4122
724	18.3900	18.8497	19.3210	19.8040	20.2991	20.8066	21.3268
725*	18.7795	19.2489	19.7303	20.2234	20.7291	21.2473	21.7784
727*	19.634	20.1248	20.628	21.1437	21.6722	22.2141	22.7694

Range	H	I	J	K	L	M	N	O
710	14.9247	15.2979	15.6803	16.0723	16.4741	16.8859	17.3081	17.7408
711	15.8192	16.2146	16.6200	17.0355	17.4614	17.8979	18.3453	18.8040
712	16.8391	17.2600	17.6916	18.1339	18.5872	19.0518	19.5282	20.0164
714	18.0450	18.4961	18.9585	19.4325	19.9183	20.4162	20.9267	21.4499
722								
723	19.8974	20.3949	20.9048	21.4274	21.9631	22.5122	23.0750	23.6519
724	21.8600	22.4064	22.9666	23.5408	24.1293	24.7326	25.3509	25.9846
725*	22.3229	22.8810	23.4530	24.0394	24.6404	25.2563	25.8877	26.5350
727*	23.3386	23.9221	24.5202	25.1331	25.7614	26.4056	27.0657	27.7423

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 20, 2003 – December 17, 2004**

Range	A	B	C	D	E	F	G
821	13.6397						
824	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
827	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776
891* 24 Hr.	10.7952	11.0651	11.3418	11.6253	11.9159	12.2138	12.5192
891* 40 Hr	15.1133	15.4912	15.8575	16.2754	16.6823	17.0994	17.5268
892* 24 Hr	11.9311	12.2294	12.5351	12.8485	13.1697	13.4989	13.8364
892* 40 Hr	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
893* 24 Hr.	13.2286	13.5593	13.8983	14.2458	14.6019	14.9670	15.3411
893* 40 Hr.	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
827	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683
891* 24 Hr	12.8322	13.1530	13.4818	13.8188	14.1643	14.5184	14.8814	15.2534
891* 40 Hr	17.9650	18.4141	18.8745	19.3464	19.8300	20.3258	20.8339	21.3548
892* 24 Hr	14.1823	14.5369	14.9003	15.2728	15.6546	16.0460	16.4472	16.8583
892 *40 Hr.	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
893* 24 Hr.	15.7247	16.1178	16.5207	16.9337	17.3571	17.7910	18.2358	18.6917
893* 40 Hr.	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683

** Wages for these salary ranges have not been finalized. The rates shown are the rate for the 2003 payroll year.

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2004 Minimum	2004 Midpoint	2004 Maximum
829	48,253	56,696	65,140

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2002 Minimum	2002 Midpoint	2002 Maximum	2003 Minimum	2003 Midpoint	2003 Maximum
120	29,906	35,887	41,868	31,341	37,610	48,878
119	32,000	38,399	44,799	33,536	40,243	46,949
118	34,237	41,086	47,935	35,881	43,059	50,236
117	36,634	43,962	51,291	38,392	46,073	53,753
116	39,201	47,040	54,880	41,082	49,298	57,514
115	41,945	50,334	58,723	43,959	52,750	61,542
114	44,882	53,857	62,832	47,037	56,442	65,848
113	48,021	57,625	67,228	50,326	60,391	70,455
112	51,384	61,660	71,937	53,851	64,620	75,390
111	54,980	65,976	76,972	57,619	69,143	80,667

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

BROADBANDING

A survey developed by the American Federation of State and Municipal Employees showed that more than two-thirds of state government HR Directors indicated that they would like to change their state's salary and classification systems. The survey found that:

- HR Directors believe that their states have far too many job titles;
- There are too few employees per job title; and
- Classification and compensation systems are too old.

Over the years the City of Wichita has also fallen into these same issues, of 455 job titles with an average of 3 – 6 employees per title, and an exempt compensation system that is over twelve years old. In order to address these concerns, the City of Wichita is turning to a new system known as "broadbanding." Broadbanding refers to the adoption of a job classification structure with significantly fewer classifications than a traditional system. Under a typical broadbanding plan, jobs are grouped into broad occupational families, based on similarities in attributes such as the tasks performed, required skills, career progression, increased responsibilities, and the work process. These groups form the basis of new, "broader" classifications. The combining of job classifications reduces the number of pay grades and increases the range between the bottom and top rates of each grade.

Why Broadband?

Broadbanding is an approach to compensation that focuses on performance and market, uses a few, wide salary bands to deliver pay, and emphasizes management pay decisions. This new system is intended to be an improvement for employees and their supervisors, and its advantages include:

- Broadens the focus from job content and scope to include knowledge, skills and abilities of the individual performing the work, thus enhancing the pay for performance system
- Expanded horizontal mobility for employees without reclassification process
- Maintains a competitive job and compensation structure to aid in recruitment and retention
 - Internal and External salary equity – more market based
 - Introduces flexibility to respond to labor market trends
- Moves from a seniority pay approach to a more performance and skill based approach, which encourages employees to broaden their skills/abilities
- Improves employee career development opportunities
- Involves employees in decision-making, through individual growth

Due to complexities of FLSA overtime regulations a broadbanding scheme will not be pursued for non-exempt positions.

Implementation Process

The first step to the implementation of a broadbanding system will start with the Executive Pay Plan. The following table shows the new broadbanding plan for pay ranges 002 – 007 and will take effect with the approved revised 2004 – 2005 budget.

New Pay Range	Old Pay Ranges	Minimum	Midpoint	Maximum	% Difference from min.
BB003	005 - 007	\$60,176	\$90,264	\$120,352	100%
BB002	002 - 004	\$74,543	\$111,795	\$149,046	100%

Six ranges from the old system are now collapsed into two bands. Reducing the number of ranges by half is common in broadbanding, as is the 100% difference between the top and bottom of the bands. Band BB002 includes the old pay ranges 002, 003, and 004. Band BB003 includes all other positions that were in ranges 005, 006, and 007.

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

BROADBANDING

The next step to implementation of the broadbanding system for exempt positions will incorporate the following tasks, with a target implementation date of July 2005:

1. Position Classification – Place Positions into the five new bands
 - Perform Consultant Position Review and Classification study on Exempt Positions – at an approximate cost of \$50,000.
2. Develop Internal Salary Equity – Address salary compression issues
 - Market salary survey of exempt positions, as part of the Position study above.
3. Develop Pay Progression Plan – How employees will move through the Bands
 - Performance Evaluations
 - Promotions
 - Bonuses
4. New Evaluation Process – Competency Base (Pay-for-Performance)
 - Enhance goal format to include increase in skills and responsibilities
 - Change review periods
5. Market Hiring Plan – Positions are more closely based on competency and market value
 - Set new hire strategy and controls
6. Perform training for new process
 - Gain buy-in for the new culture change through committees and education
 - Train supervisors on new process and performing competency based evaluations
7. Update existing policies
 - Personnel Manual
8. Develop cost controls
 - Policy on hiring
 - Incentive Pay Plan Pools
 - Develop Salary matrix report in the Payroll system to be submitted to the City Manager and Department Heads on a quarterly basis
 - o Shows % increase per employee
 - o Shows % increase based on each band
 - o Shows hiring percentages
9. Update Payroll System with new bands attached to each position

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2005 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	14.0%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.18%	.18%
Health Insurance, Family	8,216	8,216
Health Insurance, Single	2,938	2,938
Life Insurance	.20%	.20%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4% and Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2005 is 4.7 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments, and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2005 is 14.0 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first \$87,900 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2005, the City of Wichita will contribute a budgeted .18% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers health insurance to full time employees. Contribution to the plan is a 80% – 20% split, with the City paying 80% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2005, the City contribution per employee is budgeted at \$8,216 for family coverage, and \$2,938 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts approximating twice the employee's annual salary. Contributions are financed approximately one-third each by the employee, the employer, and fund earnings. The City of Wichita contribution rate equates to .20% of salary in 2005. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .051% to 6.13% in 2005.

Worker's Compensation Rates			
Department	2004 Rate	Department	2004 Rate
City Manager	0.84%	Public Works	2.69%
Finance	0.61%	Health	2.46%
Law	0.92%	City/County Planning	0.51%
Municipal Court	1.41%	Transit	6.13%
Fire	2.45%	Park	3.46%
Police	2.65%	Water and Sewer	2.23%
Library	1.09%	Airport	1.61%
Art Museum	1.20%	***	**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
610 Depreciation	0610 Depreciation		
110 Regular Salaries	1100 Bi-weekly Wages		1422 Police & Fire pension - disasters
	1101 Longevity		1423 Workers comp - disasters
	1102 Education Pay		1424 Unemployment comp - disasters
	1103 EMT Pay		1425 Group health insurance - disasters
	1104 Shift Differential		1426 Group life insurance - disasters
	1105 Hazard Duty Pay		1427 Taxable Relocation Expenses
	1106 Imputed taxable income-Cyborg		1495 Delegate Agencies-Employee Benefits
	1107 Pension benefits-DROP & back DROP		1499 Employee benefits in aggregate
	1125 Paid Leaves	150 Planned Savings	1500 Planned Savings
	1126 Injury Leave		1595 Delegate Agencies-Payroll Taxes
	1180 Reimb Water/Sewer by Sewer/SWU	210 Utilities	2100 Electricity
	1190 Accrual		2101 Gas - Western Resources
	1195 Delegate Agencies-Payroll		2102 Gas - Peoples
	1199 Other		2103 Heating Oil
120 Special Salaries	1200 Part time/seasonal		2104 Water
	1201 Limited Seasonal Wages		2105 Sewer
	1202 MTA Drivers/Maint. Staff		2106 Landfill
	1203 Paid Leaves		2107 Trash Service
	1204 Clothing Allowance		2108 Hazardous Waste Spills
	1205 Auto Allowance		2120 Client Utility Leave
	1206 Acting Officer Pay		2195 Delegate Agencies-Utilities
	1207 Workers' Comp Pay		2199 Other
	1208 Cellular phone allowance	220 Communications	2200 PBX - Line Charges
	1211 Longevity WT drivers/maintenance		2201 PBX - Instrument Charges
	1214 Shift Differential WT drivers/maintenance		2202 Moves & Changes
	1215 Paid Leaves WT drivers/maintenance		2203 Long Distance Service
	1223 Injury Leave		2204 Local Service
	1227 Workers compensation - disasters		2205 Special Circuits
	1230 Premium WT drivers/maintenance		2206 Pagers and Mobile Phones
	1233 Holiday WT drivers/maintenance		2207 Postage - Regular
	1299 Other		2208 Postage - Special (Certified)
130 Overtime	1300 Premium		2209 Postage - Postcards
	1301 Straight		2210 Shipping & Freight
	1302 Court Appearance		2211 Express Mail
	1303 Holiday Pay		2212 CATV (Cable)
	1320 Premium OT - disasters		2213 Emergency Telephone Charges
	1321 Straight OT - disasters		2215 Plexar
	1323 Holiday OT - disasters		2216 Voice Mail
	1399 Employee overtime in aggregate		2295 Delegate Agencies-Telephone
140 Employee Benefits	1400 F.I.C.A.		2296 Delegate Agencies-Postage & Shipping
	1401 Employee pension	230 Transportation and Training	2299 Other
	1402 Police & Fire Pension		2300 Auto Tags & Titles
	1403 Workers' Comp		2301 Meals - Lodging Allowance
	1404 Unemployment Comp		2302 Out-of-Town Registration
	1405 Group Health Insurance		2303 In-Town Registration
	1406 Group Life Insurance		2304 Training Consultants
	1407 Central States - Transit		2305 Prospective Employee Interview
	1408 Deferred Compensation		2306 Moving Costs - New Employee
	1409 Other		2307 Employee In-Town Mileage
	1410 Tuition Reimbursement		2308 Transportation Out-of-Town
	1411 EMT Recertification Reimburse.		2310 Turnpike Fees & Charges
	1412 City paid dental (City Manager)		2395 Delegate Agencies-Travel
	1420 FICA - disasters		2396 Delegate Agencies-Conferences
	1421 Employee pension - disasters		2399 Other Transportation

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
240 Insurance	2400 Building and Contents 2401 Vehicle Liability 2402 General Liability 2403 Boiler Insurance 2404 Loss Reserve 2405 BC/BS Health Insurance 2406 Equicor Health Insurance 2407 A.D.&D. Premium - Voluntary 2408 Title Ins. / Document Preparation 2409 Life Insurance 2420 Work comp deductible chargeback 2421 Work comp vehicle deductibles 2495 Delegate Agencies-Insurance Charges 2499 Other Insurance	2804 Pest Control Services 2805 Janitorial Services 2895 Delegate Agencies-Bldg. Maintenance 2899 Other Buildings/Grounds Charges	
250 Professional Services	2500 Certification Fees 2501 Pre-Employment Expenses 2502 Medical & Laboratory Services 2503 Studies/Consultants 2504 Engineering 2505 Contractors 2506 Legal Services 2507 Audits 2508 Temporary Help Services 2509 Appraisal / Final Inspection 2510 Survey 2511 Architecture 2512 Credit Report 2513 Origination Fee 2514 Laboratory Services 2515 Environmental 2516 Sublet Repairs 2517 Utility relocation 2523 Securities Lending Fees 2595 Delegate Agencies-Professional Fees 2599 Other Professional Services	290 Other Contractuals 2900 City Administrative Charges 2901 Water Administrative Charges 2902 Advertising 2903 Directories 2904 Codes and Manuals 2905 Periodicals 2906 Membership Dues 2907 Rent & Assistance 2908 Bad Debt Expense 2909 Recording Costs 2910 Transportation Services - MTA 2911 Diesel fuel tax 2912 City Admin Charges - Projects 2913 Flex Spending Admin Charges 2914 Down Payment 2915 Rehabilitation Costs 2916 Property Taxes on City Property 2917 Printing & Photocopying 2918 Microfilming 2919 Dirt & Pavement Cuts 2920 Compensating Use Tax 2980 Reimb Water/Sewer by Sewer/SWU 2995 Delegate Agencies-Rent 2996 Delegate Agencies-Other Contractuals 2997 Delegate agencies-Admin Charges 2999 Other Contractuals	
260 Data Processing	2600 Data Center Charges 2601 Maint. - Data Equipment 2602 Sedg Co Data Center Charges 2699 Other Data Processing Charges	310 Office Supplies 3101 Computer Supplies 3103 Office Supplies 3195 Delegate Agency-Supplies 3199 Other Office Supplies	
270 Equipment Charges	2700 Motor Pool - Scheduled Charges 2701 Motor Pool - Unscheduled Charges 2702 Lease/Rent - Equipment 2703 Maintenance - Equipment 2704 Car Washes 2705 Outside Services 2706 Towel Rental Service 2707 Cylinder Rental - Compressed Gasses 2708 Uniform Rental Service 2709 Interest - Radio Repairs 2795 Delegate agencies-equipment rent 2799 Other Equipment Charges	320 Clothing and Towels 3200 Clothing & Towels 3299 Other Clothing 330 Chemicals 3300 Research Chemicals 3301 Industrial Chemicals 3399 Other Chemicals	
280 Buildings and Grounds Charges	2800 CMF Charges 2801 Building Lease/Rent 2802 Maintenance of Grounds 2803 Maintenance of Buildings	340 Equipment Parts and Supplies 3400 Equipment Parts and Supplies 3401 Aircraft 3402 Automotive 3403 Electrical 3404 Computer 3405 Fuel 3406 Safety equipment 3407 Road/highway/traffic equipment 3408 Communication 3409 Fire Hydrant Repair Parts 3418 Water Distr. System Parts 3421 Tires 3499 Other equipment parts	

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
350 Materials	3500 Materials		4308 Lighting
	3515 Welding Supplies		4309 Driveways
	3550 Weatherization Materials		4310 Parking Lots
	3551 LC/NC Weatherization Materials		4311 Drainage
	3595 Delegate Agencies-Materials		4312 Irrigation Systems and Wells
	3599 Other Materials		4313 Roadways
			4314 Bridges => \$250,000
370 Building Parts and Materials	3700 Building Parts and Materials		4315 Traffic Signals => \$250,000
	3799 Other Building Parts and Materials		4316 Concrete basins, tanks, pads
			4350 Airfields
380 Non-capitalizable Equipment	3800 Non-capitalized Shop Equipment		4399 System start up only
	3801 Appliances	440 Office Equipment	4400 Furniture and Fixtures
	3802 Buildings		4401 Data Processing Equipment
	3803 Lab Equipment		4402 Office Machines
	3804 Data Processing Equipment		4403 Communication Equipment
	3805 Office Furniture and Equipment		4404 Audio and Visual Equipment
	3806 Athletic Equipment		4499 System start up only
	3807 Garden/grounds/lawn Supplies		
	3808 Photographic Equipment	450 Vehicular Equipment	4500 Automobiles
	3809 Plumbing Equipment		4501 Police Cars
	3810 Police Equipment		4502 Trucks
	3811 Library Equipment		4503 Fire Trucks
	3812 Communication Equipment		4504 Utility and Sport Vehicles
	3813 Training Equipment		4505 Vans
	3815 Safety Equipment		4506 Buses
	3816 Recreational Equipment		4507 Trailers
	3899 Other Non-capitalized Equipment		4508 Motorcycles
			4509 Bicycles
390 Other Commodities	3900 Art Supplies		4510 Golf Carts
	3901 Custodial Supplies		4511 Boats
	3902 Medical Supplies		4512 Helicopters
	3903 Food Supplies		4513 All-terrain Vehicles
	3904 Petty Cash		4599 System start up only
	3980 Reimb Water/Sewer by Sewer/SWU		
	3995 Delegate Agencies-Misc. Commodities	460 Operating Equipment	4601 Appliances
	3999 Other Commodities		4602 Recreation / Musical Equipment
			4603 Firearms and Weapons
410 Land	4100 General Land		4604 Medical Equipment
	4101 Right of Way		4605 Laboratory Equipment
	4102 Landscaping		4606 Cleaning Equipment
	4199 System start up only		4607 Drafting & Engineering Equipment
			4608 Weighing, Measuring & Testing
420 Buildings	4200 General Buildings		4609 Water & Sewage Treatment Equip.
	4201 Electrical		4610 Lawn & Farm Equipment
	4202 Carpeting & Window Treatment		4611 Machinery & Maintenance Equip.
	4203 Heating and Cooling Systems		4650 Intangibles
	4204 Roof		4699 System start up only
	4205 Plumbing		
	4206 Security Systems	510 Interfund Transfers	5100 Contributions to Other Funds
	4299 System start up only		5101 Reimbursement to Other Depts
			5102 Contributions to City (Water)
430 Improvements Other than Buildings	4300 Fire Hydrants		5105 Capital asset transfer
	4301 Landscaping		5110 Svgs Incent Trans to Subsid Acct
	4302 Permanent Signs		5120 Trsfers to Hot Spot Proj/Operating Grants
	4303 Fencing		5125 Trsf to Capital Projects/Capital Grants
	4304 Sidewalks and Curbs		5199 Other Interfund Transfers
	4305 Swimming Pools		
	4306 Traffic Signals		
	4307 Utility Lines		

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
520 Debt Service	5200 Principal - G.O. 5201 Principal - S.A. 5202 Principal - Revenue Bonds 5203 Interest - G.O. 5204 Interest - S.A. 5205 Interest - Revenue Bonds 5206 Bond Insurance Expense 5207 Fiscal Paying Agent Fees 5208 Interest - Temporary Notes 5209 Principal - Cheney Contract 5210 Interest - Cheney Contract 5211 Bond Amortization Expense 5212 Interest - Capital Lease 5213 Principal - Section 108 5214 Interest - Section 108 5215 Other Debt Service Cost 5216 Interest - Deferred refunding rev bonds 5220 Principal - G.O. Advance refunding 5221 Premium - G.O. Advance refunding		
530 Other Non-operating Expenses	5300 Contingency 5301 Refunds 5302 Tort Liability Claims 5303 Legal settlements and claims 5304 Insurance Benefits 5306 In-Kind Expense 5307 Franchise Fees 5308 Engineering Overhead 5309 Death Benefits 5310 Indirect Labor Charges 5333 Miscellaneous & Sundry 5350 Misc Interest Expense 5351 Interest expense - customer deposits 5395 Delegate Agencies-Interest Exp 5399 Indirect Charges/DA Center		
540 Inventory Accounts	5400 Inventory for Sale 5401 Inventory (Clearing Account) 5402 Other 5403 Rebillables 5404 Diesel Fuel Inventory 5405 Unleaded Fuel Inventory 5407 Propane Inventory		

